Ms Department of Corrections-Support 633 North State Street Christopher B. Epps

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

I. A. PERSONAL SERVICES 1. Salaries, Wages & Fringe Benefits (Base) a. Additional Compensation b. Proposed Vacancy Rate (Dollar Amount) c. Per Diem Total Salaries, Wages & Fringe Benefits 2. Travel a. Travel & Subsistence (In-State) b. Travel & Subsistence (Out-of-State) c. Travel & Subsistence (Out-of-Country) Total Travel B. CONTRACTUAL SERVICES (Schedule B): a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities c. Public Information d. Rents e. Repairs & Service f. Fees, Professional & Other Services g. Other Contractual Services h. Data Processing i. Other Total Contractual Services C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials	Actual Expenses FY Ending June 30, 2014 118,950,826 118,950,826 425,312 88,205 513,517 178,189 6,683,660 4,549 2,992,917 3,365,383 8,178,863 1,027,863 4,300,405 125,817 26,857,646 240,021 377,765 2,528,415	Estimate Expenses FY Ending June 30, 2015 119,396,038 119,396,038 425,517 88,000 513,517 178,190 6,836,864 4,549 2,924,425 1,541,788 13,670,736 1,027,863 4,300,405 3,000 30,487,820 243,000 389,500	Requested for FY Ending June 30, 2016 119,396,038 119,396,038 425,517 88,000 513,517 178,190 6,836,864 4,549 2,924,425 1,541,788 14,146,056 1,027,863 4,300,405 3,000 30,963,140 243,000	Requeste Increase (+) or I FY 2016 vs. (Col. 3 vs. 4MOUNT	Decrease (-) FY 2015
1. Salaries, Wages & Fringe Benefits (Base) a. Additional Compensation b. Proposed Vacancy Rate (Dollar Amount) c. Per Diem Total Salaries, Wages & Fringe Benefits 2. Travel a. Travel & Subsistence (In-State) b. Travel & Subsistence (Out-of-State) c. Travel & Subsistence (Out-of-Country) Total Travel B. CONTRACTUAL SERVICES (Schedule B): a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities c. Public Information d. Rents e. Repairs & Service f. Fees, Professional & Other Services g. Other Contractual Services h. Data Processing i. Other Total Contractual Services C. COMMODITES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials	FY Ending June 30, 2014 118,950,826 118,950,826 425,312 88,205 513,517 178,189 6,683,660 4,549 2,992,917 3,365,383 8,178,863 1,027,863 4,300,405 125,817 26,857,646 240,021 377,765 2,528,415	FY Ending June 30, 2015 119,396,038 119,396,038 425,517 88,000 513,517 178,190 6,836,864 4,549 2,924,425 1,541,788 13,670,736 1,027,863 4,300,405 3,000 30,487,820 243,000	FY Ending June 30, 2016 119,396,038 119,396,038 425,517 88,000 513,517 178,190 6,836,864 4,549 2,924,425 1,541,788 14,146,056 1,027,863 4,300,405 3,000 30,963,140	Increase (+) or I FY 2016 vs. (Col. 3 vs. (AMOUNT	Decrease (-) FY 2015 Col. 2) PERCENT 3.47%
1. Salaries, Wages & Fringe Benefits (Base) a. Additional Compensation b. Proposed Vacancy Rate (Dollar Amount) c. Per Diem Total Salaries, Wages & Fringe Benefits 2. Travel a. Travel & Subsistence (In-State) b. Travel & Subsistence (Out-of-State) c. Travel & Subsistence (Out-of-Country) Total Travel B. CONTRACTUAL SERVICES (Schedule B): a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities c. Public Information d. Rents e. Repairs & Service f. Fees, Professional & Other Services g. Other Contractual Services h. Data Processing i. Other Total Contractual Services C. COMMODITES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials	118,950,826 425,312 88,205 513,517 178,189 6,683,660 4,549 2,992,917 3,365,383 8,178,863 1,027,863 4,300,405 125,817 26,857,646 240,021 377,765 2,528,415	119,396,038 425,517 88,000 513,517 178,190 6,836,864 4,549 2,924,425 1,541,788 13,670,736 1,027,863 4,300,405 3,000 30,487,820 243,000	119,396,038 425,517 88,000 513,517 178,190 6,836,864 4,549 2,924,425 1,541,788 14,146,056 1,027,863 4,300,405 3,000 30,963,140	475,320	3.47%
a. Additional Compensation b. Proposed Vacancy Rate (Dollar Amount) c. Per Diem Total Salaries, Wages & Fringe Benefits 2. Travel a. Travel & Subsistence (In-State) b. Travel & Subsistence (Out-of-State) c. Travel & Subsistence (Out-of-Country) Total Travel B. CONTRACTUAL SERVICES (Schedule B): a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities c. Public Information d. Rents e. Repairs & Service f. Fees, Professional & Other Services g. Other Contractual Services h. Data Processing i. Other Total Contractual Services C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials	118,950,826 425,312 88,205 513,517 178,189 6,683,660 4,549 2,992,917 3,365,383 8,178,863 1,027,863 4,300,405 125,817 26,857,646 240,021 377,765 2,528,415	119,396,038 425,517 88,000 513,517 178,190 6,836,864 4,549 2,924,425 1,541,788 13,670,736 1,027,863 4,300,405 3,000 30,487,820 243,000	119,396,038 425,517 88,000 513,517 178,190 6,836,864 4,549 2,924,425 1,541,788 14,146,056 1,027,863 4,300,405 3,000 30,963,140	,	
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c. Public Information d. Rents e. Repairs & Service f. Fees, Professional & Other Services g. Other Contractual Services h. Data Processing i. Other Total Contractual Services C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials	4,549 2,992,917 3,365,383 8,178,863 1,027,863 4,300,405 125,817 26,857,646 240,021 377,765 2,528,415	2,924,425 1,541,788 13,670,736 1,027,863 4,300,405 3,000 30,487,820	2,924,425 1,541,788 14,146,056 1,027,863 4,300,405 3,000 30,963,140	,	
e. Repairs & Service f. Fees, Professional & Other Services g. Other Contractual Services h. Data Processing i. Other Total Contractual Services C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials	3,365,383 8,178,863 1,027,863 4,300,405 125,817 26,857,646 240,021 377,765 2,528,415	1,541,788 13,670,736 1,027,863 4,300,405 3,000 30,487,820 243,000	1,541,788 14,146,056 1,027,863 4,300,405 3,000 30,963,140	,	
f. Fees, Professional & Other Services g. Other Contractual Services h. Data Processing i. Other Total Contractual Services C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials	8,178,863 1,027,863 4,300,405 125,817 26,857,646 240,021 377,765 2,528,415	13,670,736 1,027,863 4,300,405 3,000 30,487,820 243,000	14,146,056 1,027,863 4,300,405 3,000 30,963,140	,	
f. Fees, Professional & Other Services g. Other Contractual Services h. Data Processing i. Other Total Contractual Services C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials	1,027,863 4,300,405 125,817 26,857,646 240,021 377,765 2,528,415	1,027,863 4,300,405 3,000 30,487,820 243,000	1,027,863 4,300,405 3,000 30,963,140	,	
g. Other Contractual Services h. Data Processing i. Other Total Contractual Services C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials	1,027,863 4,300,405 125,817 26,857,646 240,021 377,765 2,528,415	1,027,863 4,300,405 3,000 30,487,820 243,000	1,027,863 4,300,405 3,000 30,963,140	,	
i. Other Total Contractual Services C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials	125,817 26,857,646 240,021 377,765 2,528,415	3,000 30,487,820 243,000	3,000 30,963,140	475,320	1.55%
Total Contractual Services C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials	26,857,646 240,021 377,765 2,528,415	30,487,820 243,000	30,963,140	475,320	1.55%
C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials	240,021 377,765 2,528,415	243,000		475,320	1.55%
a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials	377,765 2,528,415		243 000		
b. Printing & Office Supplies & Materials	377,765 2,528,415				
	2,528,415		389,500		
c. Equipment, Repair Parts, Supplies & Accessories		2,358,000	2,358,000		
d. Professional & Scientific Supplies & Materials	821,485	826,500	826,500		
e. Other Supplies & Materials	15,474,577	16,039,654	16,039,654		
Total Commodities	19,442,263	19,856,654	19,856,654		
D. CAPITAL OUTLAY:		, ,	, ,		
1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2):	120,850	4,276,000	3,487,375	(788,625)	(18.44%
b. Road Machinery, Farm & Other Working Equipment	169,072	3,257		(3,257)	(100.00%
c. Office Machines, Furniture, Fixtures & Equipment	57,666				
d. IS Equipment (Data Processing & Telecommunications)	416,394	450,720	458,200	7,480	1.65%
e. Equipment - Lease Purchase	318,232 484,153	699,819 210,011	719,558 138,900	19,739 (71,111)	2.82%
f. Other Equipment					
Total Equipment (Schedule D-2)	1,445,517	1,363,807	1,316,658	(47,149)	(3.45%
3. Vehicles (Schedule D-3)	1,372,348				
4. Wireless Comm. Devices (Schedule D-4)	5,769	920 225	940 457	40.222	
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	4,035,967	820,225	869,457	49,232	6.00%
FOTAL EXPENDITURES II. BUDGET TO BE FUNDED AS FOLLOWS:	172,744,703	176,714,061	176,402,839	(311,222)	(0.17%
Cash Balance-Unencumbered	2,323,714	6,800,305	8,116,942	1,316,637	19.36%
General Fund Appropriation (Enter General Fund Lapse Below)	143,180,329	145,893,086	145,764,771	(128,315)	(0.08%
State Support Special Funds	11,050,000	9,180,178		(9,180,178)	(100.00%
Federal Funds Other Special Funds (Specify)	601,621	22.057.424	22 ((1.01)	(206 419)	1 200/
Other	22,389,344	22,957,434	22,661,016	(296,418)	(1.29%
Less: Estimated Cash Available Next Fiscal Period	(6,800,305)	(8,116,942)	(139,890)	(7,977,052)	(98.27%
TOTAL FUNDS (equals Total Expenditures above)	172,744,703	176,714,061	176,402,839	(311,222)	(0.17%
GENERAL FUND LAPSE					
III. PERSONNEL DATA Positions Authorized in Appropriation Bill Permanent: Full Time:	3,148	2,930	2,930		
Part Time:	16	15	15		
Time-Limited: Full Time:	149	136	136		
Part Time:	22	44.00	10.50		
Average Annual Vacancy Rate (Percentage) Permanent: Full Time:	15.53	14.00	12.50	(1.50)	
Part Time: Time-Limited: Full Time:	6.00	6.00 14.00	6.00 12.50	(1.50)	
Part Time:	12.04	14.00	12.30	(1.50)	
pproved by: Christopher B. Epps		a	Christopher B. Epp		

Approved by:	Christopher B. Epps	Submitted by:	Christopher B. Epps
	Official of Board or Commission		Name
Budget Officer:	Rick McCarty /	Title:	Commissioner
Phone Number:	359-5600	Date:	July 31, 2014